SHERIFF - LAW ENFORCEMENT

Funding history at a glance:

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Increase	%	
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change	
\$1,713,467	\$1,650,059	\$1,777,195	\$1,647,790	\$1,674,722	\$26,932	1.63	

Included:

- 1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
- 2. Mandated increase in VRS, group life

Other:

- 1. Shifts 5% employee share of VRS to employees
- 2. Passes 100% of medical insurance increase to employees

FYI:

- 1. Budget includes 23 FTE's (Sheriff, 13 Field Deputies, 7 Communications Officers, 2 Administrative Support)
- 2. Salaries and benefits account for 83% of total budget

*Projected revenue sources:

State Revenue	\$	774,953
Local Revenue		899,769
TOTAL	\$ 1	1,674,722

^{*}In the absence of a state budget, this estimate is based on the FY 2012 budget

37272012 SOUTHAMPTON COUNTY UND \$-100 × SHERIFF - LAH ENF	3/27/2012 SOUTHANTON COUNTY UND 4-100 × SHERIFF - LAM ENFORCEMENT M	10		w	60 70 101 101 102	9	ACCOUNTING PERIOD 2012/02	10D 2012/02	PAGE 1	
		Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted	Current Actual On 2012/02	Year	Department Request	2012/2013 Budget Year neat County Adhia Adopte est Reconneads Budge	Adopted Sudget
31200	* SHERIFF - LAW EMFORCEMENT *	190 001	949 149	979 579	902 999	000 333		DDE 900	PPC 000	
31200-1200	BUER-TIME SALARIES	52 316	46, 647	59 729	37/ 50/	977, 222		30 000	30 000	
31200-1300	PART-TIME SALARIES	88.894	95,521	86.792	45,000	49 990		45,000	45,000	
31200-1310	PART-TIME SALARIES/DISPATCHER	9,620								
31200-1325	SICK LEAUE	5,000	10,000	5,800		10,000		The state of the s	The state of the s	
31200-1400	TEMPORARY EMPLOYMENT	9,931				•				
31200-1901	PART-TIME/SOUTHAMPTON HIGH SCH	2,558	2,410	4,423		2,833			The state of the s	
31200-1902										
31200-1903		18,110	12,663	12,713		12,027		-		
31200-1904	LUCAL LAW EMF BLUCK GRANT		1,103					The second secon	The state of the s	
31200-1905	LAW ENT LERKUKING PKEU PRUGKAN			,		3				
31200-1930				15,823		7,130		The state of the s	Constitution of the Publishers	
51200-1935	GRANI(BRKR)-BIRNE-LE KLUCK	1	1			2,492		and the same of th	distant of the state of the sta	
31200-2100	TOTAL CONTRACTOR	69,874	13,170		(5,041	128'96		69,488	885 69	
0177-00715	SELENTER STATE OF STA	176'98	285, 28		102,189	62,630		132,189	1.52,164	
5177-00715	SECURENT - EMPLUTEE SHAKE	44,006	42,408		45,297	27,762		The second second second	The state of the s	
31200-2300	HISTIHL TURNS	118,865	125,515	H	1/4,084	104,123		198,864	198,804	
0777007700	THE TASOCHACE	1,538	757'5	7,480	755,7	1,258		11,990	11,990	
31200-2200	TUPOCULATION A RETHE	7 000	000			i.		And the second Contract of the Second	SECTION AND PROPERTY OF SECTION ASSESSMENT	
31200 2000	UNDERFORMENT TRACKING	750	1,270	rno' 4		41 0		The same of the sa	THE RESIDENCE AND PARTY AND PARTY.	
31200-2100	HOPPINGTINAS	F0C '07	736' 6	0,043		7,130		-	The second secon	
31208-2830	SECOND LEGISLAND OF DRANCE							The same of the sa	orthographic age is become of the same	
31200-2830	HENTERRY LEMENTY ALL HUBBLE							The state of the s	AND DESCRIPTION OF THE PERSON	
131206-3195	RETAIL PARTENES	1,000							The state of the s	
31200-3310	SEPAIR & MAINTENANCE	40. (4	र्वा १५	56 044	37 717	14 594		27 717	37 717	
31200-3320	MAINTENANCE SERVICE CONTRACTS	12 208	622 5		2 600	187		7 888	3 000	
31200-3600										
31200-5210	PRSTAL SERVICES	3,513	3,601	5,206	3,400	3,099		3,400	3,502	
31200-5230	TELECOMMUNICATIONS	17,043	16,972	377	16,650	11,713		16,650	19,500	
131209-5240	TELECONNUNICATIONS-CRINE LINE	186	186		360	109		360	190	
31200-5305	HOTOR VEHICLE INSURANCE	19,122	16,314		18,265	18,716		18,265	18,000	
151200-5500	TRAUEL CONVENTION, EDUCATION	23,298	11,887	15,290	000 6	10,722		10,000	10,000	
017700776	CUUCHILINGHE COCHELHENNIES CHIP	5,984	000	600	007	000		020	0.00	
0505-00715	CHAILER CRIMINAL CONTICE SCHOEN	220, 62	73,172	57, 489	22,490	687, 97		24,673	24,873	
31200-5810	GECTOC CHEMINALPS	36	7 734	97	0	0 00		000 0	000	
7000-000710	GELICE SUPPLIES	200 004	1777		000 500	200		000,000		
27700-0007	VERTUE SUFFILES	077, 501	277,000	-4	nnn'nar	008,101		100,000		
31200-6010	HATERE SUFFLIES	17.24	7,400		4,000	257.0		4,000	12 000	
131200-6023	AULTIA CONTRACTOR	0000	1 620	1,000	000 5	L 77		900'53		
21200-0215	ORIG ADDITIONS	4,52,7	053		nan'o			000,0		
31200-6025	CENTRE SEEDENTION	2 971	1					-	-	
31200-6026	CANINE FARM FRESH GRANT	4,797								
131200-6027	CAMINE DUG PROGRAM	653	2,142	5,918	7,000	846		7,000	6,000	
31200-6028	CRIMINAL INVESTIGATION	308	536		750	450		756		
131200-6029	DIVE TEAM	720		347	1,508			1,500	1,000	

# SHERIFF - LAW ENFORCEMENT * SAFETIFF - LAW ENFORCEMENT * SAFETIFF - LAW ENFORCEMENT * SAFETIFF - LAW ENFORCEMENT * SAFETIFF - LAW ENFORCEMENT * SAFETIFF - LAW ENFORCEMENT * 1,606	Expenditure Expenditure Expenditure Expenditure Expenditure 2010/2009 2097/2010 2010/2010 20,317 20,	Expenditure 2010/2011 1,200 23,391 195 1,777,195	Adopted Actual Da Sudget 2012/02 1,289 1,022 2,647,799 1,143,174	1,143,174	10	2012 Request 1,200 1,666,087	-2012/2013 Budget Year	Adopted Sudget
TOTAL FOR FUND	1,650,059	1777 195	1777.195 1.647,790 1.143.174	143,174	,	1,666,037	1,666,087 1,674,722	
ACT CAS + OAC CAS + TOP CTC + OAC CTS + CAS + CA	010 017	107	1000	1		THE KEY 1 500 757 1	CCC KC7 1	

	1/27/2012 SOUTHAMPTON COUNTY	- BBDGET-	EXPERSE	Œ
* FREEDOME 27 1 LILLE WITH X COTT # CZ	HAD \$-100 * CHERTES - CAN FACINGENESS * CALL			

1/27/2012 SOUTHAMPTON COUNTY FUND &-100 × SHERIFF - LAW ENF	2 SOUTHANPTON COUNTY * SHERIFF - LAW ENFORCEMENT *	i	8 8 8 E 1 -	LLI	X E X S E	HCCI	ACCOUNTING PERIOD 2011/12	UD 2011/12	PAGE 1 6L067H		Ŋ
		Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Rudget	Current Ye Actual Dn 2011/12	Year	2012/ Department Request	2012/2013 Budget Year nent County Admin Adop est Recommends Euc	Adopted Gudget	
031200 031200-1100	* SHERIFF - LAW ENFORCEMENT * SALARIES * WAGES RESULAR	880,941	848,149	874,878	905,928	420,002		408344	40834		
031200-1300 S E	7	88,894	95,521	262, 62	45,000	40,722		15,000	1500		
031200-1310 031200-1325	PART-IIME SALARIES/DISPATCHER SICK LEAVE	9,020	10,000	2,000		10,000		00	øø	i.	
031200-1400 031200-1901	TEMPORARY EMPLOYNENT PART-TIME/SOUTHAMPTON HIGH SCH	9,931	2,410	4,423		2,439		00	ØØ		
031200-1902 031200-1903 031200-1904	DCJS SRANI SRANI-DRU-SELECTIVE ENF & EQUI	18,110	12,863	12,713		12,162		000	S S S	The Grant money is appropriated	propriated
031200-1905	LAH ENF TERRURISH PREV PROGRAM		7.74 (7	1					J.		¥
031200-1930 031200-1935	GRANI (ARRA)-BYRNE-LE BLUCK GRANI (ARRA)-BYRNE-LE BLUCK			15,823		2,492		g Q	90	3 This Grant money is speed	Jos spust
031200-2100	7103 7103 7103 7103 7103 7103 7103 7103	76,874	305, 28	74,426	75,041	36,056		200488	133 67		
031200-2215	RETIRENENT - EMPLOYEE SHARE	44,006	42,408	43,744	45,297	21,000		0	Ø		
031200-2300	HUSPITAL PLAN	118,865	125,515	. 153,883	174,084	77,883		1000 1000 1000 1000 1000 1000 1000 100	288	of single, 6 dual, of family	Lamely
031200-2500	ENDUT INSURANCE INSURANCE & REIMB	199	757' 5	7,466	7,537	1,160		27.0	200		
031200-2600	UNEMPLOYMENT INSURANCE	852	1,290	1,634		15		0	Ø,		
031200-2700 031200-2800	WORKER'S COMPERSATION UACCINATIONS	16,384	9,371	8,615		9,786		0	Ø		
031200-2830	HEAPONS/TELEPHONE ALLOHANCE								0 0		
031200-3195	BURIAL EXPENSES	1,485							0		
031200-3310	REPAIR & MAINTENANCE MAINTENANCE MAINTENANCE SERVICE CONTRACTS	40,964	43,559	56,044	37,717	8,526		37.717	3000		
031200-3600	ADVERTISING			1				Ø	Ø		, †
031200-5210	POSTAL SERVICES TELECUMNUMICATIONS	3,513	3,601	5,286	3,400	3,015		3400	3502	Increase 390 due	due to race
031200-5240	TELECOMMUNICATIONS-CRIME LINE	186	186	186	360	28		360	190	2	
U31200-5305 031200-5500	TRAVEL CONVENTION, EDUCATION	19,122	16,314	18,563	18,265	17,542		* 10,000 ×	000,01	Ş	2:
031200-5540	EDUCATIONAL/SCHOLARSHIPS CAMP	3,904		22 400	700		To not budge	A	0000	CARRY OVER - defend	determined after
031200-5810	DUES & MEMBERSHIPS	770'57	771,67	20, 489	046, 22	15	×	OHO 3	840 0	apple apple	Lapord
031200-6001	DFFICE SUPPLIES	9,408	177,7	10,093	000' 6	5,539		2000			
031200-6009	UEHICLE SUPPLIES	103,996	112,668	130,323	100,000	74,788		000,000	000/07/	* Increased due to	due to gasoline
031200-6011	UNIFORMS & APPAREL	17,241	11,503	14,063	13,000	9,104		13000	13000	•	
031200-6023	ANNUNITION CHAN	1,229	1,939	1,647	000'9		y rot	6000	000 000 000 000 000 000 000 000 000 00	50000	ed after
031200-6025	CRINE PREVENTION	2,971	ĭ			_	> pandobet	4437,40	1 6	CARRY OVER 5 EV 2012	F 2012 closedut
031200-6027	CARINE DUG PRUGRAN	4,777	2,142	5,910	2,000	432		7000	0009	duth	
031200-6028	CRIMINAL INVESTIGATION DIVE TEAM	308	985	719	1,500	450		752	150	9 000	
90											W

1/27/2012 SOUTHAMPTON COUNTY FUND #-100 * SHERIFF - LAW ENFORCEMENT *	TON COUNTY - LAW EHFORCEMENT *	1	BUDGET	ш.	3 S 2 E E E E E E E E E E E E E E E E E E	Œ	ACCOUNTING PERIOD 2011/12	RIOD 2011/12	PAGE 2 6L067H		
		Expenditure 2008/2009	Prior Years Expenditure 2009/2010	Expenditure 2010/2011	Rdopted	Actual Dn 2011/12	Year	2012/ Department Request	2012/2013 Gudget Year nent County Admin Adopte est Recommends Budge	Adopted Budget	
# W	* SHERIFF - LAW EMFORCEMENT * DARE SHERIFF'S DFFICE NEMBRIAL FUND TASK FORCE MOTOR VEHICLES	1,600	1,200	1,200	1,200	ه ۲	So not budget	(क्रापकुल्ड (इट्डिट) (इट्डिट)	0000	carajover	CANY OVER ? Closent & nenstand
031200-8200 031200-8201	FIRED ASSETS EQUIPMENTTUTAL DEPARTMENT	1,713,467	837	195	9,782	220 876,055		9783.	5000		
TOTAL - * SHEF	TOTAL - * SHERIFF - LAW ENFORCEMENT *	1,713,467	1,650,059	1,713,467 1,650,059 1,777,195 1,647,790	1,647,790	876,055		80'999'1	777,11011 1,674,722	722	
TOTAL FOR FUND FINAL TOTAL		1,713,467	1,650,059	1,713,467 1,650,059 1,777,195 1,647,790 876,055 1,713,467 1,650,059 1,777,195 1,647,790 876,055	1,647,790	550, 878					

NAME	POSITION	DATE	YEARS OF SERVICE	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013	
			as of 9/1/12						
	LAW ENFORCEMENT								
J STUTTS FIELD DEPLITIES	SHERIFF	N/A	2	N/A	N/A	N/A	86,841	** 91,183	
G DREWERY	MAJOR DEPUTY SHERIFF	12/16/83	28	35	59,088	91,484	79,335	83,302	
B TURNER	DEPUTY SHERIFF/LAW ENFORCEMENT	12/01/10	N/A	21	29,843	46,257	30,863	32,407	
Q. LIVINGSTON	DEPUTY SHERIFF/LAW ENFORCEMENT	02/15/12	N/A	21	29,843	46,257	33,000	34,650	
T STEVENS	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	01/18/05	12*	25	36,275	56,226	42,087	44,192	
SGRIFFITH	CORPORAL DEPUTY SHERIFF/INVESTIGATOR	03/15/04	80	23	32,902	50,998	35,164	36,923	
H FULLER	DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/10	2	21	29,843	46,257	31,480	33,054	
M BLYTHE	CORPORAL DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/96	16	23	32,902	50,998	38,939	40,886	
G GRIFFITH	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/98	4	25	36,275	56,226	42,087	44,192	
C SHERRILL	DEPUTY SHERIFF/CORRECTIONS	03/15/12	N/A	21	29,843	46,257	29,843	31,336	
B HOLLAND	DEPUTY SHERIFF/LAW ENFORCEMENT	08/16/85	27	21	29,843	46,257	40,817	42,858	
MTURNER	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	01/01/00	12	25	36,275	56,226	41,262	43,326	
M DARDEN	LT DEPUTY SHERIFF/INVESTIGATOR	05/01/90	22	27	39,993	61,988	52,225	54,837	
W PARKER	DEPUTY SHERIFF/CORRECTIONS	04/01/12	N/A	21	29,843	46,257	29,843	31,336	
COMMUNICATIONS		000	2	4	0			000	
ROSE	COMMUNICATIONS OFFICER	12/01/90	21	19	27,068	41,956	33,970	35,669	
SIMILH	COMMUNICATIONS SUPERVISOR	08/01/08	25,	23	32,902	50,998	36,584	38,414	
SKOLLINS	COMMUNICATIONS OFFICER	03/01/07	2	19	27,068	41,956	28,161	29,569	
K BELL		12/03/07	4	19	27,068	41,956	28,161	29,569	
VACANT POSITION	COMMUNICATIONS/INFORMATION TECH MANAGER	NA	N/A	25	36,275	56,226	N/A	A/N	
L PRINCE	COMMUNICATIONS OFFICER	04/18/05	7	19	27,068	41,956	28,161	29,569	
A. GRIFFIN	COMMUNICATIONS OFFICER	02/15/12	N/A	19	27,068	41,956	27,068	28,422	
S CARPENITO	ADMINISTRATIVE STAFF SPECIALIST	12/01/84	27	23	32 902	50.998	43.645	45.828	
T DAVIS		09/12/06	2	17	24,552	38,055	25,544	26,822	
								908,344	

^{*} Includes prior year service

** To calculate years of service, employee must be employed prior to September of any year.

** Animal Control Budget lists balance of salary for Sheriff at \$14944

3/29/2012

ESTIMATE OF STATE AND LOCAL REVENUE FOR FISCAL YEAR 2013

INFORMATION ON REVENUE - SHERIFF'S OFFICE - LAW ENFORCEMENT

STATE		LOCAL	
REVENUE		FUNDS	
========			
700,989	SALARIES**		SALARIES & ONE COMMUNICATION OFFICER
55,842	FICA		OVER-TIME
16,050	VRS 2.13%		* PART-TIME (SELECTIVE ENFORCEMENT)
2,072	GROUP LIFE .13%		FICA (PART-TIME, OVERTIME)
0	OFFICE EXPENSE BASE		FICA (NOT REIMBURSABLE BY STATE)
			VRS EMPLOYER PORTION NOT COVERED BY ST.
774,953	TOTAL STATE REVENUE	(E.S.)	VRS EMPLOYEE
		9,918	GROUP LIFE PORTION NOT COVERED BY STATE
**	STATE REVENUE OF \$751,666	198,804	HOSPITALIZATION
	HAS BEEN REDUCED IN THE	160,717	REPAIR/MAINT/VEH SUPPLIES
	AMOUNT OF \$3,830 FOR PREMIUM	32,002	OFFICE EXPENSES
	RECOVERIES AND \$46,847 FOR	190	CRIME LINE
	REDUCTION IN STATE AID TO	18,000	MOTOR VEH INSURANCE
	LOCALITIES	4,000	POLICE SUPPLIES
		13,000	UNIFORMS
		3,000	AMMUNITION
		24,073	CRATER
		6,000	CANINE
		750	CRIMINAL INVESTIGATION
		1,000	DIVE TEAM
		1,200	TASK FORCE
		5,000	EQUIPMENT
		10,000	TRAVEL CONVENTION, EDUC
		899,769	TOTAL LOCAL FUNDS

774,953 STATE FUNDS 899,769 LOCAL FUNDS

1,674,722 TOTAL REVENUE & EXPENDITURES FOR SHERIFF-LAW ENFORCEMENT

485,000 * BUDGETED REVENUE FOR COURT FINES & FEES GENERATED FROM \$45,000 EXPENDED IN PART-TIME SALARIES FOR SELECTIVE ENFORCEMENT

NOTE: IN THE ABSENCE OF A STATE BUDGET, THIS ESTIMATE IS BASED ON THE FY2012 COMPENSATION BOARD BUDGET ADJUSTED FOR FILLED POSITIONS

STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES: REDUCTION IN STATE AID TO LOCALITIES: BAILIFF* 1,159 BAILIFF* 14,173 LAW ENFORCEMENT* 3,830 LAW ENFORCEMENT* 46,847 DETENTION* 7,210 DETENTION* 88,173

12,199

3/29/2012

149,193

3/29/2012

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2013

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

STAFF SALARIES		FRINGE BENEFITS	
	BAILIFF*	44-70	BAILIFF/FICA
2,786	TEMPORARY SALARIES		BAILIFF/VRS EMPLOYER BAILIFF/GROUP LIFE
213,799	STATE REVENUE BAILIFF	22,272	STATE REVENUE BAILIFF
700,989	LAW ENFORCEMENT*	55,842	LAW ENFORCEMENT/FICA
		16,050	LAW ENFORCEMENT/VRS
		2,072	LAW ENFORCEMENT/GROUP LIFE
700,989	STATE REVENUE LAW ENF	73,964	STATE REVENUE LAW ENF
1,250,258	DETENTION*	104,475	DETENTION/FICA
18,912	1 MEDICAL SALARY (2/3)		DETENTION/VRS
		4,016	DETENTION/GROUP LIFE
1,269,170	STATE REVENUE DETENTION	138,966	STATE REVENUE DETENTION
2,183,958	TOTAL REIMBURSEMENT	235,202	TOTAL REIMBURSEMENT

2,183,958 SALARIES 235,202 FRINGES

0 OFFICE EXPENSE BASE

2,419,160 TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE